

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi

Brian U. Ray

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,944,151	4,607,660	4,607,660		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,944,151	4,607,660	4,607,660		
2. Travel					
a. Travel & Subsistence (In-State)	302,192	350,000	350,000		
b. Travel & Subsistence (Out-of-State)	64,942	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	367,134	400,000	400,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,605	18,000	18,000		
b. Communications, Transportation & Utilities	16,185	26,300	26,300		
c. Public Information	134,507	67,500	67,500		
d. Rents	322,469	338,129	338,129		
e. Repairs & Service	2,989	5,000	5,000		
f. Fees, Professional & Other Services	139,733	216,471	216,471		
g. Other Contractual Services	23,377	45,700	45,700		
h. Data Processing	184,786	282,900	282,900		
i. Other	65				
Total Contractual Services	835,716	1,000,000	1,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	160,496	110,000	110,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	2,677				
e. Other Supplies & Materials	10,302	5,000	5,000		
Total Commodities	173,475	115,000	115,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	411	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	99,424	175,000	175,000		
e. Equipment - Lease Purchase					
f. Other Equipment	2,765				
Total Equipment (Schedule D-2)	102,600	185,000	185,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,423,076	6,307,660	6,307,660		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,650,384	4,284,532	29,874	(4,254,658)	(99.30%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Public Service Commission Regulatory	6,057,224	6,057,224	6,498,348	441,124	7.28%
Transfer to Budget Contingency Fund		(4,004,222)		4,004,222	
Less: Estimated Cash Available Next Fiscal Period	(4,284,532)	(29,874)	(220,562)	190,688	638.30%
TOTAL FUNDS (equals Total Expenditures above)	5,423,076	6,307,660	6,307,660		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	73	73	73		
b.) Full T-L	5	5	5		
c.) Part Perm.	4	4	4		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Lynn Posey, Chairman
Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett
Name

Title: Director of Finance

Date: October 14, 2011

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	3,944,151	100.00%		4,607,660	100.00%		4,607,660	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Salaries	3,944,151		72.72%	4,607,660		73.04%	4,607,660		73.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	367,134	100.00%		400,000	100.00%		400,000	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Travel	367,134		6.76%	400,000		6.34%	400,000		6.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	835,716	100.00%		1,000,000	100.00%		1,000,000	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Contractual	835,716		15.41%	1,000,000		15.85%	1,000,000		15.85%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	173,475	100.00%		115,000	100.00%		115,000	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Commodities	173,475		3.19%	115,000		1.82%	115,000		1.82%

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	102,600	100.00%		185,000	100.00%		185,000	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Equipment	102,600		1.89%	185,000		2.93%	185,000		2.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10. Transfer to Budget Contingency Fund									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	5,423,076	100.00%		6,307,660	100.00%		6,307,660	100.00%	
10. Transfer to Budget Contingency Fund									
11.									
12.									
TOTAL	5,423,076		100.00%	6,307,660		100.00%	6,307,660		100.00%

SPECIAL FUNDS DETAIL

Mississippi Public Service Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,650,384	4,284,532	29,874
Public Service Commission Regulatory	Utility Assessment Fees	6,057,224	6,057,224	6,498,348
Transfer to Budget Contingency Fund	Utility Assessment Fees		-4,004,222	
Section B TOTAL		9,707,608	6,337,534	6,528,222

Section S + A + B TOTAL		9,707,608	6,337,534	6,528,222
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	4,284,532	29,874	220,562

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Public Service Commission

Name of Agency

OTHER SPECIAL FUNDS

The Public Service Commission maintains a special revenue fund numbered 3811 in the State Treasury. The revenue is derived from assessments on utility companies within the State of Mississippi. The utility assessment revenue is shared with the Public Utilities Staff and is prorated based on the appropriations of each agency each year.

TREASURY FUND/BANK

The Public Service Commission has a special revenue fund numbered 3811 in the State Treasury. The fund source is assessments on utility companies that operate within the State of Mississippi.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,944,151	3,944,151
Travel				367,134	367,134
Contractual Services				835,716	835,716
Commodities				173,475	173,475
Other Than Equipment					
Equipment				102,600	102,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,423,076	5,423,076
No. of Positions (FTE)				78.00	78.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,307,660	6,307,660
No. of Positions (FTE)				78.00	78.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,307,660	6,307,660
No. of Positions (FTE)				78.00	78.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Public Service Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. UTILITY REGULATORY SERVICES				6,307,660	6,307,660
SUMMARY OF ALL PROGRAMS				6,307,660	6,307,660

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,944,151	3,944,151
Travel				367,134	367,134
Contractual Services				835,716	835,716
Commodities				173,475	173,475
Other Than Equipment					
Equipment				102,600	102,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,423,076	5,423,076
No. of Positions (FTE)				78.00	78.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,307,660	6,307,660
No. of Positions (FTE)				78.00	78.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,607,660	4,607,660
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			185,000	185,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,307,660	6,307,660
No. of Positions (FTE)			78.00	78.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	No Decision Units	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	4,607,660					4,607,660		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,607,660					4,607,660		
TRAVEL	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
CONTRACTUAL	1,000,000					1,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000					1,000,000		
COMMODITIES	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	185,000					185,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,000					185,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,307,660					6,307,660		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,307,660					6,307,660		
TOTAL	6,307,660					6,307,660		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	78.00					78.00		
TOTAL FTE	78.00					78.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Through the Utility Regulatory Services program the Public Service Commission is able to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

II. Program Objective:

Investigation of consumer complaints of all areas of operation to provide monitoring of utility operations from a compliance standpoint that insures that all utilities are operating within the provisions of the rules and regulations adopted by the Public Service Commission pursuant to the Public Utilities Act . Also to provide the necessary regulation that will create a good balance between utility company and consumer.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) No Decision Units:

No Decision Units

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Telephone Customer Complaints	3,718.00	3,800.00	3,800.00
2 Electric Consumer Complaints	3,301.00	3,400.00	3,400.00
3 Gas Customer Complaints	521.00	500.00	500.00
4 Water Customer Complaints	422.00	400.00	400.00
5 Sewer Customer Complaints	97.00	100.00	100.00
6 Infomational	1,311.00	1,400.00	1,400.00
7 Gas Pipeline Inspections	730.00	750.00	750.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per Utility Investigation	700.00	700.00	700.00
2 Cost Per Gas Pipeline Inspection	725.00	725.00	725.00
3 Number of Days to Complete Inspection	2.75	2.75	2.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Response Time to Complaint	2.50	2.50	2.50
2 Reduce Gas Pipeline Accidents	40.00	40.00	40.00
3 Increase Gas Pipeline Inspections	741.00	850.00	875.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Public Service Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,307,660		6,307,660	
TOTAL	6,307,660		6,307,660	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,307,660		6,307,660	
TOTAL	6,307,660		6,307,660	

Mississippi Public Service Commission MEMBERS

Mississippi Public Service Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary set by statute at \$78,000 annually, reimbursed for actual expenses

B. Estimated number of meetings FY2012

200

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Lynn Posey</u>	<u>Union Church, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>4 Years</u>
2.	<u>Brandon Presley</u>	<u>Nettleton, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>4 years</u>
3.	<u>Leonard Bentz</u>	<u>Biloxi, MS</u>	<u>Elected</u>	<u>April 7, 2006</u>	<u>2 Years 9 months</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 77-1-1, MS Code of 1972, creation of Commission, terms and compensation. Section 25-3-1, MS Code of 1972, salaries of state officials.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	11,605	18,000	18,000
TOTAL (A)	11,605	18,000	18,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	10,528	19,000	19,000
611XX Transportation of Goods (61180-61190)	578	1,500	1,500
61210 Electricity	4,602	5,000	5,000
61220 Gas	172	500	500
61230 Water & Sewage	305	300	300
TOTAL (B)	16,185	26,300	26,300
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	131,205	65,000	65,000
61340 Signs & Billboards			
61350 Exhibits & Displays	3,302	2,500	2,500
TOTAL (C)	134,507	67,500	67,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	17,985	22,309	22,309
61460 Other Equipment			
61470 Capitol Facilities - Rental	284,070	297,320	297,320
61480 Exhibits, Displays & Conference Rooms	2,414	500	500
TOTAL (D)	322,469	338,129	338,129
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	2,544	5,000	5,000
61530 Machinery & Field Equipment	445		
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,989	5,000	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,542	2,000	2,000
61616 MMRS Fees	7,743	12,000	12,000
61620 Department of Audit	661		
61650 State Personnel Board	9,779	10,780	10,780
6165X Personnel Services Contracts (61651-61653)	4,710	180,691	180,691
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	2,236	8,500	8,500
61690 Other Fees & Services		2,500	2,500
61631 Legal Fees to AG's Office	100,819		
61680 Temporary Employment Fees	12,243		
TOTAL (F)	139,733	216,471	216,471

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	9,659	10,000	10,000
61710 Insurance & Fidelity Bonds	210	1,300	1,300
61715 Insurance Computer Equipment		1,400	1,400
61720 Membership Dues	12,678	13,000	13,000
61721 Subscriptions	830	20,000	20,000
TOTAL (G)	23,377	45,700	45,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	4,025	72,000	72,000
61905 IS Professional Fees - ITS	4,826	3,400	3,400
6191X IS Training/Education (61914-61915)	12,159	6,500	6,500
61917 Service Charges to State Data Center	37,794	35,000	35,000
61918 Data Entry			
61921 Software Acquisition and Installation	28,074	38,000	38,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	50,384	46,000	46,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	7,897	13,000	13,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	501		
61928 Public Network Access Charges - Outside Vendor	12,278	41,000	41,000
61929 Public Network Access Charges - ITS	65		
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	15,357	14,000	14,000
61961 Maintenance/Repair of IS Equipment	11,426	8,000	8,000
61962 Maintenance/Repair of Telephone Systems (ITS)		6,000	6,000
XXX NEW			
TOTAL (H)	184,786	282,900	282,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	65		
61999 Contractual Services - No PO Required			
TOTAL (I)	65		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	835,716	1,000,000	1,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	835,716	1,000,000	1,000,000
TOTAL FUNDS	835,716	1,000,000	1,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	159,332	109,400	109,400
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	429	400	400
62160 Office Equipment (not capital outlay)	735	200	200
Total (B)	160,496	110,000	110,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	2,677		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	2,677		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting	9,343	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	959		
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	10,302	5,000	5,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	173,475	115,000	115,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	173,475	115,000	115,000
TOTAL FUNDS	173,475	115,000	115,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Chair, Side			6	1,200	6	200	1,200
Chair, Desk			4	2,000	4	500	2,000
Sony Cameras Court Room Webcast							
Projector			1	1,500	1	1,500	1,500
Cabinet Lateral							
Camera	1	411	5	3,000	5	600	3,000
Sign, Exhibit Display							
Shredder			2	2,300	2	1,150	2,300
TOTAL (C)		411		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
HP Proliant Servers							
ISA Servers							
Wireless Access Points			1	3,000	1	3,000	3,000
HP Proliant Server with SQL Server			4	12,000	4	3,000	12,000
Color Printers	2	4,186					
Notebook Computers	7	12,250	5	15,000	5	3,000	15,000
Video Surevliance			1	110,000	1	110,000	110,000
Kodak Document Scanners	1	4,650					
Desktop Computers	2	5,500	5	10,000	5	2,000	10,000
Flatpanrl Monitors	2	831					
Server Systems	1	19,210	2	10,000	1	10,000	10,000
Network Devices	3	4,954	3	15,000	3	5,000	15,000
Printers							
SAN System	1	43,011					
UPS-uninterruptible power supply	1	4,832					
TOTAL (D)		99,424		175,000			175,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	3	2,765					
TOTAL (F)		2,765					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		102,600		185,000			185,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		102,600		185,000			185,000
TOTAL FUNDS		102,600		185,000			185,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Public Service Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	10						
Total (A)	10						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	19						
Total (C)	19						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Mississippi Public Service Commission _____

Name of Agency

The Mississippi Public Service Commission is submitting it's FY 2013 Budget Request with no increase over FY 2012 funding level.

The Commission respectfully reserves the right to adjust the FY 2013 requested funding levels during the 2012 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and the utility consumers of the State of Mississippi and allow the Commission to effectively carry out the mandated utility regulation within the State of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chad Allen	Woodlands, TX	Training	695	
	Minneapolis, MN	NRRI	967	
	Albuquerque, NM	NARUC	1,286	
	Carmel, IN	MISO	902	
	Wilsonville, AL	IGCC Test	167	
Ilicia Boaler	Orange Beach, AL	MNGA	1,346	
	Savannah, GA	NAPSR	1,343	
	Portland, OR	NAPSR	1,697	
Lyla Carnley	Plano, TX	Gas Pipeline	271	
	Oklahoma City, OK	Pipeline Training	1,630	
	Oklahoma City, OK	Pipeline Training	1,604	
	Dallas, TX	ATMOS	1,358	
Lisa Clingan-Smith	Oklahoma City, OK	Pipeline Training	1,125	
	Knoxville, TN	PHMSA	1,380	
	Washington, DC	Energy Forum	1,450	
Katherine Collier	Seattle, WA	NRRI	1,277	
	Woodlands, TX	Training	340	
George Haynie	Albuquerque, NM	NARUC	1,235	
	Carmel, IN	MISO	595	
	Birmingham, AL	MPCO Review	180	
	San Destin, FL	TASE	1,475	
Chris Hutchinson	Birmingham, AL	MPCO Review	417	
	Minneapolis, MN	NRRI	1,103	
Mark McCarver	Albuquerque, NM	NARUC	1,463	
	New Orleans, LA	Pipeline Meeting	519	
	Savannah, GA	NAPSR	1,680	
	Portland, OR	NAPSR	1,841	
	Plano, TX	Pipeline Meeting	258	
Linda Perry	Washington, DC	Energy Forum	1,376	
	Seattle, WA	NRRI	1,254	
Lynn Posey	Sacramento, CA	NARUC	1,642	
	Nashville, TN	SEARUC	1,632	
	San Destin, FL	TASE	1,522	
Brandon Presley	Atlanta, GA	NRRI	1,993	
	New Orleans, LA	ERSC	663	
	Indianapolis, IN	MISO	431	
	Nashville, TN	SEARUC	467	
Michael Sharp	Orange Beach, AL	MNGA	1,059	
	Savannah, GA	NAPSR	1,731	
	Athens, AL	Pipeline Meeting	1,204	
	Montgomery, AL	Pipeline Training	1,384	
Shaun Shurden	Oklahoma City, OK	Pipeline Training	889	
	Birmingham, AL	MPCO Review	646	
	Albuquerque, NM	NARUC	1,213	
	Wilsonville, AL	IGCC Test	441	
	Little Rock, AR	MISO	488	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wiley Walker	New Orleans, LA	Pipeline Meeting	760	
	Oklahoma City, OK	Pipeline Training	1,563	
	Oklahoma City, OK	Pipeline Training	1,215	
	Knoxville, TN	Pipeline Training	653	
Neil Wood	Oklahoma City, OK	Pipeline Training	1,388	
	New Orleans, LA	Pipeline Meeting	766	
	Oklahoma City, OK	Pipeline Training	1,299	
	Portland, OR	NAPSR	1,334	
	Oklahoma City, OK	Pipeline Training	1,756	
	Oklahoma City, OK	Pipeline Training	1,336	
	Oklahoma City, OK	Pipeline Training	1,128	
Chris Zebert	Tulsa, OK	Pipeline Training	1,494	
	Seattle, WA	NRRI	611	
	Total Out of State Travel Cost			\$64,942

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Admin		1,542	2,000	2,000	
<i>Comp. Rate: usage</i>					
TOTAL 61615 SAAS Fees - DFA		1,542	2,000	2,000	
61616 MMRS Fees					
MMRS Fees / Admin		7,743	12,000	12,000	
<i>Comp. Rate: usage</i>					
TOTAL 61616 MMRS Fees		7,743	12,000	12,000	
61620 Department of Audit					
State Dept of Audit / Audit		661			
<i>Comp. Rate: 100/day</i>					
TOTAL 61620 Department of Audit		661			
61650 State Personnel Board					
SPB Fees / Admin		9,779	10,780	10,780	
<i>Comp. Rate: 140/pin</i>					
TOTAL 61650 State Personnel Board		9,779	10,780	10,780	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit					
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits		4,710	180,691	180,691	
<i>Comp. Rate: 150-250/hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		4,710	180,691	180,691	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		2,236	8,500	8,500	
<i>Comp. Rate: usage</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		2,236	8,500	8,500	
61690 Other Fees & Services					
Magnolia Clipping / Clip news articles			2,500	2,500	
<i>Comp. Rate: usage</i>					
TOTAL 61690 Other Fees & Services			2,500	2,500	
61631 Legal Fees to AG's Office					
Attorney General's Office / Legal Representation		100,819			
<i>Comp. Rate: 65/hr</i>					
TOTAL 61631 Legal Fees to AG's Office		100,819			
61680 Temporary Employment Fees					
Staffers / temp employment		12,243			
<i>Comp. Rate: 15/hr</i>					
TOTAL 61680 Temporary Employment Fees		12,243			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Public Service Commission

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GRAND TOTAL (61600-61699)		139,733	216,471	216,471	

VEHICLE PURCHASE DETAILS

Mississippi Public Service Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Public Service Commission
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Public Service Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : UTILITY REGULATORY SERVICES	No Decision Units		
		Total	_____

CAPITAL LEASES

Mississippi Public Service Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Public Service Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					